

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Actual Amount	2021 Adopted Budget	2022 Mayors Recommended	FY22 minus FY21	% Change
5	Fund: 101 - General Fund										
6	REVENUES										
7	Department: 27 - Burlington City Arts										
8	Division: 000 - Admin										
9	Program: 000 - Administration										
10	INTERGOV - Intergovernmental Revenues										
11		4890_100	Grant Federal - Non Operating Cares Act Relief	0	0	0	44,000	0	0	0	N/A
12	Account Classification Total: INTERGOV - Intergovernmental Revenues			0	0	0	44,000	0	0	0	0%
13	CFS - Charges for Services										
14		4600_120	Fees For Services Culture & Recreation	0	6,000	0	0	2,500	2,500	0	0%
15	Account Classification Total: CFS - Charges for Services			0	6,000	0	0	2,500	2,500	0	0%
16	Program Total: 000 - Administration			0	6,000	0	44,000	2,500	2,500	0	0%
17	Program: 051 - Development										
18	INTERGOV - Intergovernmental Revenues										
19		4875_100	Grants Federal Operating Direct	25,162	0	0	0	50,000	20,000	(30,000)	-60%
20		4875_140	Grants State Operating	21,700	12,000	11,550	128,963	12,000	112,000	100,000	833%
21		4890_100	Grant Federal - Non Operating Cares Act Relief	0	0	0	43,505	0	0	0	N/A
22	Account Classification Total: INTERGOV - Intergovernmental Revenues			46,862	12,000	11,550	172,468	62,000	132,000	70,000	113%
23	OTHER REV - Other Revenue										
24		4950_115	Donations Corporate	68,429	50,000	58,511	86,835	50,000	63,000	13,000	26%
25		4950_120	Donations Board	80,799	95,000	67,805	85,540	77,250	100,000	22,750	29%
26		4950_123	Donations General	22,818	22,000	24,734	21,705	25,000	30,000	5,000	20%
27		4950_125	Donations Major Gifts	127,837	220,000	159,380	191,862	197,000	240,000	43,000	22%
28		4950_130	Donations Special Events	42,474	50,000	13,791	58,489	50,000	65,000	15,000	30%
29	Account Classification Total: OTHER REV - Other Revenue			342,357	437,000	324,221	444,430	399,250	498,000	98,750	25%
30	MISC - Miscellaneous										
31		4330	Foundations	141,550	140,000	123,489	124,280	125,000	100,000	(25,000)	-20%
32		4953	Memberships	10,650	12,000	7,350	3,000	12,000	0	(12,000)	-100%
33	Account Classification Total: MISC - Miscellaneous			152,200	152,000	130,839	127,280	137,000	100,000	(37,000)	-27%
34	Program Total: 051 - Development			541,419	601,000	466,610	744,178	598,250	730,000	131,750	22%
35	Division Total: 000 - Admin			541,419	607,000	466,610	788,178	600,750	732,500	131,750	22%
36	Division: 175 - BCA Center										
37	CFS - Charges for Services										
38		4275	Rent & Lease	20,995	10,845	8,452	7,742	10,845	7,500	(3,345)	-31%
39		4390	Concessions	0	0	0	780	0	0	0	N/A
40		4600_120	Fees For Services Culture & Recreation	34,500	41,490	16,578	18,620	29,450	39,600	10,150	34%
41	Account Classification Total: CFS - Charges for Services			55,494	52,335	25,030	27,142	40,295	47,100	6,805	17%
42	OTHER REV - Other Revenue										
43		4950_115	Donations Corporate	2,558	0	1,788	99	0	0	0	N/A
44		4950_123	Donations General	0	2,400	0	0	2,400	1,500	(900)	-38%
45	Account Classification Total: OTHER REV - Other Revenue			2,558	2,400	1,788	99	2,400	1,500	(900)	-38%
46	MISC - Miscellaneous										
47		4330	Foundations	850	0	0	0	0	0	0	N/A
48		4395	Art Sales	190,402	105,000	119,731	56,326	25,000	40,000	15,000	60%
49		4397	Class Registration	0	5,000	974	0	4,200	2,750	(1,450)	-35%
50	Account Classification Total: MISC - Miscellaneous			191,252	110,000	120,705	56,326	29,200	42,750	13,550	46%
51	Division Total: 175 - BCA Center			249,304	164,735	147,523	83,566	71,895	91,350	19,455	27%
52	Division: 176 - Arts Education										
53	Program: 055 - Print Studio										
54	CFS - Charges for Services										
55		4275	Rent & Lease	255	0	0	325	0	0	0	N/A
56	Account Classification Total: CFS - Charges for Services			255	0	0	325	0	0	0	0%
57	MISC - Miscellaneous										

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Actual Amount	2021 Adopted Budget	2022 Mayors Recommended	FY22 minus FY21	% Change
58		4397	Class Registration	(88)	0	(138)	0	0	0	0	N/A
59	Account Classification Total: MISC - Miscellaneous			(88)	0	(138)	0	0	0	0	0%
60	Program Total: 055 - Print Studio			167	0	(138)	325	0	0	0	0%
61	Program: 056 - Clay Studio										
62	MISC - Miscellaneous										
63		4397	Class Registration	167	0	0	0	0	0	0	N/A
64	Account Classification Total: MISC - Miscellaneous			167	0	0	0	0	0	0	0%
65	Program Total: 056 - Clay Studio			167	0	0	0	0	0	0	0%
66	Program: 058 - Visual Arts										
67	CFS - Charges for Services										
68		4275	Rent & Lease	51,786	50,000	37,423	13,658	25,000	25,000	0	0%
69		4600_120	Fees For Services Culture & Recreation	0	0	0	0	0	17,000	17,000	N/A
70	Account Classification Total: CFS - Charges for Services			51,786	50,000	37,423	13,658	25,000	42,000	17,000	68%
71	MISC - Miscellaneous										
72		4395	Art Sales	14,128	19,000	10,369	6,460	13,300	13,300	0	0%
73		4397	Class Registration	220,903	245,000	198,777	121,548	191,800	191,800	0	0%
74	Account Classification Total: MISC - Miscellaneous			235,031	264,000	209,146	128,008	205,100	205,100	0	0%
75	Program Total: 058 - Visual Arts			286,817	314,000	246,569	141,666	230,100	247,100	17,000	7%
76	Division Total: 176 - Arts Education			287,151	314,000	246,432	141,991	230,100	247,100	17,000	7%
77	Division: 177 - Festivals/Events										
78	CFS - Charges for Services										
79		4275	Rent & Lease	23,979	26,400	16,342	1,438	24,400	22,800	(1,600)	-7%
80	Account Classification Total: CFS - Charges for Services			23,979	26,400	16,342	1,438	24,400	22,800	(1,600)	-7%
81	OTHER REV - Other Revenue										
82		4720	Use of Fund Balance	0	50,000	0	0	0	0	0	N/A
83		4950_115	Donations Corporate	148,800	229,000	168,800	47,710	177,000	145,000	(32,000)	-18%
84		4950_123	Donations General	44,025	20,750	21,452	0	0	0	0	N/A
85		4950_125	Donations Major Gifts	3,000	20,000	19,000	0	0	0	0	N/A
86	Account Classification Total: OTHER REV - Other Revenue			195,825	319,750	209,252	47,710	177,000	145,000	(32,000)	-18%
87	MISC - Miscellaneous										
88		4330	Foundations	0	20,000	0	0	15,000	25,000	10,000	67%
89		4387	Admissions	48,591	25,000	44,010	0	0	24,000	24,000	N/A
90	Account Classification Total: MISC - Miscellaneous			48,591	45,000	44,010	0	15,000	49,000	34,000	227%
91	Division Total: 177 - Festivals/Events			268,395	391,150	269,604	49,148	216,400	216,800	400	0%
92	Division: 178 - Public Art										
93	CFS - Charges for Services										
94		4600_120	Fees For Services Culture & Recreation	10,453	0	23,405	19,360	0	0	0	N/A
95	Account Classification Total: CFS - Charges for Services			10,453	0	23,405	19,360	0	0	0	0%
96	MISC - Miscellaneous										
97		4395	Art Sales	22,521	0	38,599	3,918	0	0	0	N/A
98		4535_130	Misc Rev Reimbursements	7,094	18,600	15,953	11,138	0	0	0	N/A
99	Account Classification Total: MISC - Miscellaneous			29,615	18,600	54,553	15,056	0	0	0	0%
100	Division Total: 178 - Public Art			40,068	18,600	77,958	34,416	0	0	0	0%
101	Division: 179 - BCA Grant										
102	OTHER REV - Other Revenue										
103		4950_123	Donations General	0	7,500	7,500	5,000	7,500	7,500	0	0%
104	Account Classification Total: OTHER REV - Other Revenue			0	7,500	7,500	5,000	7,500	7,500	0	0%
105	Division Total: 179 - BCA Grant			0	7,500	7,500	5,000	7,500	7,500	0	0%
106	Department Total: 27 - Burlington City Arts			1,386,337	1,502,985	1,215,626	1,102,299	1,126,645	1,295,250	168,605	15%
107	REVENUES Total			1,386,337	1,502,985	1,215,626	1,102,299	1,126,645	1,295,250	168,605	15%
108	EXPENSES										
109	Department: 27 - Burlington City Arts										
110	Division: 000 - Admin										

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Actual Amount	2021 Adopted Budget	2022 Mayors Recommended	FY22 minus FY21	% Change
111	Program: 000 - Administration										
112	PER SERVICES - Personnel Services										
113	5000_100	Salaries and Wages Regular, Full Time		305,206	379,164	370,113	414,480	451,527	469,841	18,314	4%
114	5000_115	Salaries and Wages Seasonal/Temporary		43,372	17,500	55,965	59,063	22,500	70,000	47,500	211%
115	5000_900	Salaries and Wages Attrition/reorganization		0	(30,000)	0	0	(30,000)	(36,000)	(6,000)	20%
116	5100	Overtime		506	1,000	1,162	245	500	1,000	500	100%
117	5200_115	Other Personnel Services Other Compensation		1,050	2,800	900	800	2,800	0	(2,800)	-100%
118	5400_100	Employee Benefits FICA		25,561	30,636	31,337	34,466	36,516	39,386	2,870	8%
119	5400_115	Employee Benefits Retirement B		72,226	76,255	76,541	80,534	79,197	83,906	4,709	6%
120	5400_120	Employee Benefits Workers Compensation		14,025	16,363	16,447	52,132	51,748	50,163	(1,585)	-3%
121	5400_125	Employee Benefits Health Insurance		176,484	175,734	175,873	179,986	179,986	182,054	2,068	1%
122	5400_130	Employee Benefits Dental Insurance		10,832	11,657	11,666	12,143	12,143	12,175	32	0%
123	5400_135	Employee Benefits Life Insurance		1,858	3,444	3,441	3,513	3,513	3,280	(233)	-7%
124	5400_145	Employee Benefits Employee Parking		1,740	2,340	1,020	1,640	2,340	2,340	0	0%
125	Account Classification Total: PER SERVICES - Personnel Services			652,859	686,893	744,465	839,002	812,770	878,145	65,375	8%
126	GEN OPER - General Operating										
127	6000	Office Supplies		6,044	8,000	6,061	2,590	6,000	6,000	0	0%
128	6005	Postage		2,401	5,000	3,646	2,286	5,000	5,000	0	0%
129	6010	Computer Equipment		0	0	0	1,200	0	0	0	N/A
130	6020	Office Equipment		2,090	2,000	939	0	0	2,000	2,000	N/A
131	6200	Medical Fees And Supplies		220	220	220	300	220	220	0	0%
132	6202	Printing/Copying/Paper Mgt		38,443	61,950	43,318	23,384	36,769	53,000	16,231	44%
133	6203	Dues/Subscriptions		1,075	1,500	1,426	1,969	300	2,000	1,700	567%
134	6208	Special Supplies		1,559	2,000	1,912	2,595	2,000	2,000	0	0%
135	6327	Customer Credits & Refunds		561	1,000	513	0	1,000	1,000	0	0%
136	6350	Legal Notice & Advertising		67,776	82,120	79,931	63,637	59,900	108,110	48,210	80%
137	6400_125	Utilities Telecommunications		7,078	7,000	7,257	5,668	7,000	6,550	(450)	-6%
138	6400_127	Utilities Cellular Communications		811	480	373	717	480	1,100	620	129%
139	6500_118	Professional and Consultant Svs Contractual Services		15,828	15,950	14,282	13,551	13,557	18,557	5,000	37%
140	6700_100	Travel & Training Education		1,237	2,000	0	0	500	500	0	0%
141	6700_110	Travel & Training Travel Expense		2,165	2,000	113	108	500	500	0	0%
142	6800_140	Fees for Services Hospitality Expense		6,592	0	0	0	0	0	0	N/A
143	7200_115	Capital Leases Equipment		4,064	2,102	2,101	2,188	2,102	2,102	0	0%
144	7303	Regulatory and Bank Fees		0	0	(33)	0	0	0	0	N/A
145	Account Classification Total: GEN OPER - General Operating			157,943	193,322	162,061	120,191	135,328	208,639	73,311	54%
146	Program Total: 000 - Administration			810,802	880,215	906,526	959,193	948,098	1,086,784	138,686	15%
147	Program: 050 - Marketing										
148	GEN OPER - General Operating										
149	6350	Legal Notice & Advertising		0	0	1,252	149	0	0	0	N/A
150	Account Classification Total: GEN OPER - General Operating			0	0	1,252	149	0	0	0	0%
151	Program Total: 050 - Marketing			0	0	1,252	149	0	0	0	0%
152	Division Total: 000 - Admin			810,802	880,215	907,778	959,342	948,098	1,086,784	138,686	15%
153	Division: 175 - BCA Center										
154	PER SERVICES - Personnel Services										
155	5000_100	Salaries and Wages Regular, Full Time		243,103	213,006	216,401	202,299	174,911	181,308	6,397	4%
156	5000_110	Salaries and Wages Regular Part Time		0	37,643	0	0	38,584	39,881	1,297	3%
157	5000_115	Salaries and Wages Seasonal/Temporary		11,883	17,800	14,167	11,553	14,000	19,600	5,600	40%
158	5100	Overtime		5,672	5,000	1,920	84	4,000	2,000	(2,000)	-50%
159	5200_115	Other Personnel Services Other Compensation		750	1,600	813	425	1,600	0	(1,600)	-100%
160	5400_100	Employee Benefits FICA		19,066	21,042	17,125	15,692	17,832	18,084	252	1%
161	5400_120	Employee Benefits Workers Compensation		11,067	0	0	0	0	0	0	N/A
162	Account Classification Total: PER SERVICES - Personnel Services			291,542	296,091	250,426	230,053	250,927	260,873	9,946	4%
163	GEN OPER - General Operating										

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Actual Amount	2021 Adopted Budget	2022 Mayors Recommended	FY22 minus FY21	% Change
164		6007	Shipping and Moving	2,567	18,000	14,804	7,778	8,250	14,250	6,000	73%
165		6203	Dues/Subscriptions	0	250	43	708	250	750	500	200%
166		6208	Special Supplies	10,532	10,900	7,290	8,775	11,600	11,600	0	0%
167		6400_105	Utilities Gas	1,009	0	0	0	0	0	0	N/A
168		6500_118	Professional and Consultant Svs Contractual Services	46,736	25,500	13,875	19,210	20,250	20,250	0	0%
169		6510_100	Artist Services non-salaried compensation	43,030	50,000	46,187	40,050	43,000	50,000	7,000	16%
170		6510_110	Artist Services commissions	14,600	14,000	7,596	11,500	11,500	14,000	2,500	22%
171		6510_120	Artist Services consignments	152,187	72,400	68,476	53,894	14,700	42,000	27,300	186%
172		6510_130	Artist Services reimbursements	310	500	478	3,920	1,500	1,500	0	0%
173		6530_125	Rentals Vehicle	0	0	0	511	4,300	4,300	0	0%
174		6700_110	Travel & Training Travel Expense	5,518	7,000	2,282	426	1,745	4,745	3,000	172%
175		6800_140	Fees for Services Hospitality Expense	6,198	6,500	6,528	0	0	0	0	N/A
176	Account Classification Total: GEN OPER - General Operating			282,686	205,050	167,557	146,771	117,095	163,395	46,300	40%
177	REG PROGRAM - Regional Programs										
178		7730	Scholarships	0	2,500	224	0	2,500	2,500	0	0%
179	Account Classification Total: REG PROGRAM - Regional Programs			0	2,500	224	0	2,500	2,500	0	0%
180	Division Total: 175 - BCA Center			574,227	503,641	418,206	376,824	370,522	426,768	56,246	15%
181	Division: 176 - Arts Education										
182	Program: 056 - Clay Studio										
183	PER SERVICES - Personnel Services										
184		5000_100	Salaries and Wages Regular, Full Time	0	0	0	560	0	0	0	N/A
185		5000_115	Salaries and Wages Seasonal/Temporary	0	0	0	7,271	0	0	0	N/A
186		5400_100	Employee Benefits FICA	0	0	0	482	0	0	0	N/A
187	Account Classification Total: PER SERVICES - Personnel Services			0	0	0	8,313	0	0	0	0%
188	Program Total: 056 - Clay Studio			0	0	0	8,313	0	0	0	0%
189	Program: 058 - Visual Arts										
190	PER SERVICES - Personnel Services										
191		5000_100	Salaries and Wages Regular, Full Time	213,466	122,396	211,014	187,612	125,832	71,660	(54,172)	-43%
192		5000_105	Salaries and Wages Limited Service	0	25,135	0	0	0	0	0	N/A
193		5000_110	Salaries and Wages Regular Part Time	0	78,254	0	0	103,232	165,142	61,910	60%
194		5000_115	Salaries and Wages Seasonal/Temporary	154,871	162,500	141,414	96,352	162,500	182,000	19,500	12%
195		5200_115	Other Personnel Services Other Compensation	325	1,600	250	849	1,600	0	(1,600)	-100%
196		5200_130	Other Personnel Services Allowance Taxable	2,000	0	2,077	1,769	0	0	0	N/A
197		5400_100	Employee Benefits FICA	27,517	29,827	26,144	21,264	30,078	30,547	469	2%
198		5400_120	Employee Benefits Workers Compensation	10,455	0	0	0	0	0	0	N/A
199	Account Classification Total: PER SERVICES - Personnel Services			408,634	419,712	380,899	307,846	423,242	449,349	26,107	6%
200	GEN OPER - General Operating										
201		6010	Computer Equipment	0	0	0	10,718	0	0	0	N/A
202		6208	Special Supplies	38,459	58,000	58,100	39,015	48,040	48,040	0	0%
203		6500_118	Professional and Consultant Svs Contractual Services	(326)	8,000	7,259	1,909	8,000	23,000	15,000	188%
204		6510_100	Artist Services non-salaried compensation	1,820	3,000	2,230	792	3,000	3,000	0	0%
205		6700_110	Travel & Training Travel Expense	1,214	1,000	992	120	1,000	500	(500)	-50%
206		6800_140	Fees for Services Hospitality Expense	855	2,000	1,091	0	0	0	0	N/A
207		7303	Regulatory and Bank Fees	10,066	7,500	8,210	6,514	7,500	7,500	0	0%
208	Account Classification Total: GEN OPER - General Operating			52,088	79,500	77,882	59,067	67,540	82,040	14,500	21%
209	REG PROGRAM - Regional Programs										
210		7730	Scholarships	0	35,000	21,185	10,261	35,000	35,000	0	0%
211	Account Classification Total: REG PROGRAM - Regional Programs			0	35,000	21,185	10,261	35,000	35,000	0	0%
212	Program Total: 058 - Visual Arts			460,723	534,212	479,967	377,174	525,782	566,389	40,607	8%
213	Program: 059 - Art from the Heart										
214	GEN OPER - General Operating										
215		6208	Special Supplies	0	0	303	332	0	0	0	N/A

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Actual Amount	2021 Adopted Budget	2022 Mayors Recommended	FY22 minus FY21	% Change
216	Account Classification Total: GEN OPER - General Operating			0	0	303	332	0	0	0	0%
217	Program Total: 059 - Art from the Heart			0	0	303	332	0	0	0	0%
218	Division Total: 176 - Arts Education			460,723	534,212	480,270	385,820	525,782	566,389	40,607	8%
219	Division: 177 - Festivals/Events										
220	PER SERVICES - Personnel Services										
221		5000_100	Salaries and Wages Regular, Full Time	51,836	52,761	78,554	85,555	62,533	112,324	49,791	80%
222		5000_105	Salaries and Wages Limited Service	0	22,230	0	0	27,712	0	(27,712)	-100%
223		5000_115	Salaries and Wages Seasonal/Temporary	31,639	47,600	54,675	4,994	11,000	46,000	35,000	318%
224		5100	Overtime	6,373	7,000	3,031	0	0	0	0	N/A
225		5200_115	Other Personnel Services Other Compensation	73	400	0	0	400	0	(400)	-100%
226		5200_130	Other Personnel Services Allowance Taxable	1,000	0	1,000	885	0	0	0	N/A
227		5400_100	Employee Benefits FICA	6,955	9,945	10,500	6,995	7,776	12,112	4,336	56%
228		5400_120	Employee Benefits Workers Compensation	2,215	0	0	0	0	0	0	N/A
229	Account Classification Total: PER SERVICES - Personnel Services			100,091	139,936	147,760	98,427	109,421	170,436	61,015	56%
230	CAPITAL EQUIP - Capital Equipment										
231		6211	Specialized Equipment	3,076	3,500	1,172	18,153	3,500	52,500	49,000	1400%
232	Account Classification Total: CAPITAL EQUIP - Capital Equipment			3,076	3,500	1,172	18,153	3,500	52,500	49,000	1400%
233	GEN OPER - General Operating										
234		6202	Printing/Copying/Paper Mgt	0	0	189	0	0	0	0	N/A
235		6208	Special Supplies	5,716	6,982	6,655	4,274	4,500	6,550	2,050	46%
236		6500_118	Professional and Consultant Svs Contractual Services	145,047	185,200	177,741	15,603	16,200	152,090	135,890	839%
237		6510_100	Artist Services non-salaried compensation	84,490	95,540	92,198	37,130	24,850	138,900	114,050	459%
238		6510_130	Artist Services reimbursements	6,014	3,200	3,239	0	0	3,000	3,000	N/A
239		6800_140	Fees for Services Hospitality Expense	9,506	11,000	9,990	0	0	15,460	15,460	N/A
240	Account Classification Total: GEN OPER - General Operating			250,773	301,922	290,012	57,007	45,550	316,000	270,450	594%
241	Division Total: 177 - Festivals/Events			353,940	445,358	438,943	173,587	158,471	538,936	380,465	240%
242	Division: 178 - Public Art										
243	PER SERVICES - Personnel Services										
244		5000_115	Salaries and Wages Seasonal/Temporary	0	0	0	11,650	0	20,000	20,000	N/A
245		5400_100	Employee Benefits FICA	0	0	0	891	0	1,530	1,530	N/A
246	Account Classification Total: PER SERVICES - Personnel Services			0	0	0	12,541	0	21,530	21,530	
247	GEN OPER - General Operating										
248		6208	Special Supplies	556	1,200	1,037	0	0	5,000	5,000	N/A
249		6500_118	Professional and Consultant Svs Contractual Services	31,100	41,400	39,200	18,000	18,400	29,000	10,600	58%
250		6510_100	Artist Services non-salaried compensation	0	0	0	529	0	0	0	N/A
251		6510_110	Artist Services commissions	10,000	0	0	2,180	5,000	15,000	10,000	200%
252	Account Classification Total: GEN OPER - General Operating			41,656	42,600	40,237	20,709	23,400	49,000	25,600	109%
253	Division Total: 178 - Public Art			41,656	42,600	40,237	33,250	23,400	70,530	47,130	201%
254	Division: 179 - BCA Grant										
255	GEN OPER - General Operating										
256		6510_100	Artist Services non-salaried compensation	0	7,500	1,500	0	0	0	0	N/A
257	Account Classification Total: GEN OPER - General Operating			0	7,500	1,500	0	0	0	0	0%
258	Division Total: 179 - BCA Grant			0	7,500	1,500	0	0	0	0	0%
259	Department Total: 27 - Burlington City Arts			2,241,348	2,413,526	2,286,934	1,928,823	2,026,273	2,689,407	663,134	33%
260	EXPENSES Total			2,241,348	2,413,526	2,286,934	1,928,823	2,026,273	2,689,407	663,134	33%
262		Fund REVENUE	Total: 101 - General Fund	1,386,337	1,502,985	1,215,626	1,102,299	1,126,645	1,295,250	168,605	15%
263		Fund EXPENSE	Total: 101 - General Fund	2,241,348	2,413,526	2,286,934	1,928,823	2,026,273	2,689,407	663,134	33%
264			Fund Total: 101 - General Fund	(855,011)	(910,541)	(1,071,308)	(826,523)	(899,628)	(1,394,157)	(494,529)	55%
266	REVENUE GRAND Totals:			1,386,337	1,502,985	1,215,626	1,102,299	1,126,645	1,295,250	168,605	15%
267	EXPENSE GRAND Totals:			2,241,348	2,413,526	2,286,934	1,928,823	2,026,273	2,689,407	663,134	33%
268	Grand Totals:			(855,011)	(910,541)	(1,071,308)	(826,523)	(899,628)	(1,394,157)	(494,529)	55%